

Annual Work Plan (Jan. 2010 - June 2011)

UN Support for Strengthening of Transparency, Efficiency, Effectiveness, Participation and Accountability in Governance

Programme Period: 2008-2012

Programme Title: UN Support for Strengthening of Transparency, Efficiency, Effectiveness, Participation and Accountability in Governance

Work Plan Title: UN Support for Strengthening of Transparency, Efficiency, Effectiveness, Participation and Accountability in Governance

Budget Code:



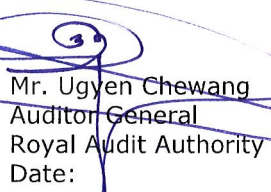
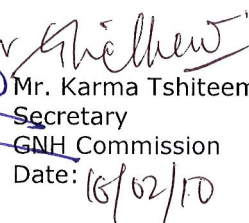
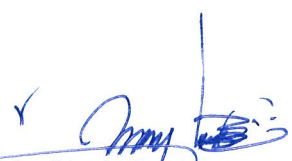


Duration: 18 Months (Jan 2010—June 2011)

Estimated 18 months budget: US\$ 625,500


Allocated resources:

- ▶ UNDP US\$ 457,000 (RR-\$ 257,500; OR-\$ 199,500):
 - ▶ \$ 48,000 (DIT) [FIC # 2380] [RR-\$ 14,500; OR-\$ 33,500]
 - ▶ \$ 92,000 (DoIM) [FIC # 2212] [RR-\$ 92,000]
 - ▶ \$ 50,000 (ACC) [FIC # 2312] [RR-\$ 20,000; OR-\$ 30,000]
 - ▶ \$ 51,000 (RAA) [FIC # 2313] [RR-\$ 51,000]
 - ▶ \$ 35,000 (OAG) [FIC # 2410] [RR-\$ 35,000]
 - ▶ \$ 181,000 (CBS & GNHC) [FIC # 2479] [RR-\$ 45,000; OR-\$ 136,000]
- ▶ UNICEF US\$ 168,500 (BBS) [FIC #]


Agreed by Implementing Partners:


 Dasho Neten Zangmo Chairperson Anti-corruption Commission Date:	 Dasho Karma Ura Director CBS Date:	 Mr. Ugyen Chewang Auditor General Royal Audit Authority Date:	 Mr. Karma Tshiteem Secretary GNH Commission Date: 18/02/10
 Dasho Rinzin Penjor Attorney General Office of Attorney General Date:	 Dasho Kinley Dorji Secretary Ministry of Info & Communications Date:	 Ms. Pema Choden Managing Director BBSC Date:	

Agreed by the Royal Government of Bhutan:


 Mr. Karma Tshiteem
 Secretary
 GNH Commission
 Date: 18/02/2010

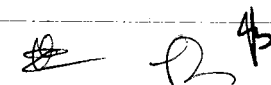
Agreed by UN Agencies:


 Ms. Claire Van der Vaeren
 Res. Representative
 UNDP
 Date: 09/02/2010


 Ms. Gepke Hingst
 Representative
 UNICEF
 Date: 23/02/2010

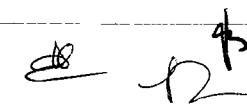
18 Months Rolling Work Plan for Jan 2010 - June 2011

EXPECTED CP OUTPUTS and indicators including 18 months' targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME						RESPONSIBLE PARTY		PLANNED BUDGET					
		2010				2011		Implementing	UN	Source of	Budget	Amount (US\$)			
		Q1	Q2	Q3	Q4	Q1	Q2	Partner		Funds	Description	2010	2011	Total	
I. Support e-governance for better public service delivery															
4.1.1 & 1.2 Better service delivery and increased access to informaotin through promotion and implementaion of e-governance and e-literacy at all levels narrowing digital divide (rural urban, men and women)	1	Capacity building of DIT project staff in Rural Remote Technology Planning and Management:													
	1.1	Training on Community e-Centers management and evaluatoins		X				DIT	UNDP	RR	Ex-country training	5,000		5,000	
Indicator: 1.Number of people availing information services from CIC 2.Number of youth, women and men availing e-literacy training		1.2	Rural and remote technology planning.		X				DIT	UNDP	RR	Ex-country training	5,000	5,000	
	2	Project Management TA support for 6 months (UNV) to operationalize CICs fully		X	X			DIT	UNDP	RR (\$ 2,000) OR/DAO (\$ 10,000)	UNV (6months from Jan 2010 to June 2010)	11,300		11,300	
Target: 1.100 people trained on basic ICT skills (by gender and age) 2. 6 CIC operators and 2 DIT personnel trained to service 6 gewogs with a total population of about 13000 people including youth, women and men.	3	Produce the community center management manuals and pilot the cost recovery modules to enhance sustainability.		X	X			DIT	UNDP	OR (HSF)	LTA Printing Manual	1,500		1,500	
	4	Training of Operators on operational manual by UNV expert		X				DIT	UNDP	OR (HSF)	Operational Manual training (UNV)	4,500		4,500	
	5	Coordinate with NFE and skill development classes to capacitate the center to provide better learning environment and access to information.		X	X			DIT	UNDP	OR (HSF)	LTA In-Country training	3,000		3,000	
	6	Provide regular monitoring and technical backstopping support		X	X	X	X	X	DIT	UNDP	OR (HSF)	Travel	3,355		3,355
	7	Operationalisation of CIC through the provision of equipments		X	X				DIT	UNDP	OR (HSF)	LTA	9,500		9,500
Total for DIT												43,155	-	43,155	
II. Support to BBS for Advocacy and Communication for Children															
CT Output 1.3: Transparency, accountability and participation enhanced through strengthened role and capacity of the media. (BBSC)	1.0	100 numbers of radio programmes on children, women and youth related themes produced and aired													
	1.1	25 radio programmes on issues related to children and GNH produced and aired in Dzongkha, english, lhotsham & sharchop. "Children's Voices"		X	X	X			BBSC Radio	UNICEF	RR	cash	3,000	3,000	6,000



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		2010				2011		Implementing	UN	Source of	Budget	Amount (US\$)			
		Q1	Q2	Q3	Q4	Q1	Q2	Partner		Funds	Description	2010	2011	Total	
Indicators:	25 radio programmes on issues related to														
1. Proportion of radio and TV programme producers with basic knowledge and skills in producing children & youth related programmes	1.2 women and GNH developed and aired in Dzongkha, english, lhotsham & sharchop. "Women's World"		X	X	X					RR		3,000	3,000	6,000	
Target:	25 radio programmes on issues related to														
At least 20% of BBSC TV and Radio producers have basic knowledge and skills in developing children, youth and women's radio and TV programmes.	1.3 youth and GNH developed and aired in english. "Generation Me"		X	X	X			BBSC Radio	UNICEF	RR		1,500	1,500	3,000	
	1.4 4 radio jingles/plugs on children and youth produced and aired	X	X	X	X					OR		2,000	0	2,000	
	1.5 1 educational song on exclusive breast feeding developed and aired		X	X	X					unfunded		3,000	0	3,000	
2. Proportion of children, women & youth related programs produced and aired.	100 numbers of TV programmes on children, 2.0 women and youth related themes produced and aired													0	
Target:	30 TV programmes on issues related to														
At least 10% of BBS radio & TV programmes are on themes related to children, youth & women.	2.1 children and GNH developed and aired in Dzongkha & English. "My World "	X	X	X	X					RR	cash	12,000	6,000	18,000	
								BBSC TV	UNICEF						
3. Public perception on the quality and relevance of BBSC radio and TV programmes on children and youth.	2.2 15 TV programmes on issues related to youth & GNH developed and aired in English		X	X	X					RR		3,000	3,000	6,000	
Target:	30 TV programmes on "Parenting - GNH" developed and aired in dzongkha		X	X	X					RR		4,000	4,000	8,000	
Increase in public perception and feedback on BBSC radio and TV programmes on children and youth to be educative, informative and innovative.	2.4 3 TV spots on issues related to children, youth and women developed and aired		X							unfunded		3,000	0	3,000	
Baseline:	3.0 Celebrate International Events/Days													0	
Bhutan Media Impact Study , BBSC audience survey& HR Record	3.1 07 March, Celebrate International Children's Day of Broadcasting (Radio & TV)	X						BBSC	UNICEF	RR	cash	3,000	3,000	6,000	
	3.2 11 Nov, Children's Day				X					OR		1,000	1,000	2,000	
	4.0 Capacity Development													0	
	Conduct in-house training on media														
	4.1 reporting, production of drama series for radio & TV	X								UNICEF	RR	cash	10,000	0	10,000
	Conduct in-house training on CRC, CEDAW														
	4.2 for media professionals (Print & Broadcast Media)			X						UNICEF	Unfunded	4,000	0	4,000	
	Short training for radio producers on														
	4.3 children, youth and parenting programme production	X								OR		12,000	0	12,000	



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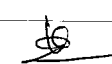
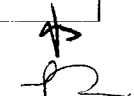
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		2010		2011		Implementing Partner	UN UN	Source of Funds	Budget Description	Amount (US\$)		Total	
		Q1	Q2	Q3	Q4					Q1	Q2		2010
	4.4 Short training for TV producers on children, youth and parenting programme production (followed by the visit to Thai TV and radio (Public Braodcast Services)		X					OR		15,000	0	15,000	
	4.5 Procurement of equipment for children to participate in the programmes							OR		3,000		3,000	
	5.0 C4D for Pendentic Preparedness Response												
	Promote prevention behaviours through social mobilization community solutions to minimize social contact by developing communication strategy, Media workshop, Flu wise PSAs, interactive popular theater and media campaigns		X	X	X		BBSC & MoH	UNICEF	OR	cash	60,000	0	60,000
	6.0 Assurance activities									cash			0
	6.1 Conduct joint quarterly, mid and annual review meeting	X	X	X	X		BBSC, MoH & UNICEF	UNICEF	RR		1,500	0	1,500
	6.2 Conduct joint spot checks	X		X					RR		0	0	0
Total for BBSC										144,000	24,500	168,500	
III. Strengthening of the media sector to promote democratic values and culture													
4.1.3 Transparency, accountability and participation enhanced through strenghtened role and capacity of the media	1 Capacity development for print and broadcast media, and film producers for	X	X				DoIM	UNDP	RR	Int'l TA workshop	10,000	10,000	20,000.00
	2 Observation of World Press Freedom Day on 3rd May		X				DoIM/ Media Organisations	UNDP	RR		3,000	3,000	6,000
											13,000	13,000	26,000.00
Indicators:	1 Media Assessment Study:												
Increased print and electronic media readership	2.1 Establishment of Bhutan Media Development Indicator (MDI) Committee.		X				DoIM			Workshop			
Target :	2.2 Development of mandate for Bhutan MDI Committee and identification of capacity building needs for research, documentation, monitoring and writing.	X					DoIM	UNDP	RR	Int'l TA LTA Misc.	15,000		15,000.00
1. Bhutan media development policy and guidelines established													
2. 20 media focal persons identified in the districts and capacity developed													
3. Bhutan Media Assessment framework developed and published	2.3 Introduction to UNESCO MDI and technical skills training in research, documentation and writing MDI framework.	X	X				DoIM	UNDP	RR	Int'l TA workshop/training Misc.			

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		2010		2011		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)			
		Q1	Q2	Q3	Q4					Q1	Q2	2010	2011
	2.4 Research, documentation and drafting of Bhutan MDI framework and document.		X	X			DoIM			Documentation and publication			
	2.5 Capacity building for application of Bhutan Media Development Indicator Framework			X	X		DoIM	UNDP	RR	Training			
	2.6 Finalization of the Bhutan MDI framework document and publication by end of the year.				X		DoIM			Printing			
											15,000		15,000.00
3	3.1 Institutional capacity development of DoIM through short term trainings on: - media policy development and analysis -communication research -public communications -development journalism -media management studies.	x	x				DoIM	UNDP	RR	Travel ex-country	10,000	10,000	20,000.00
											10,000	10,000	20,000.00
4	4.1 Training and information-sharing workshops on media policy guidelines in district headquarters for district information focal persons/media spokespersons.				X	X	DoIM	UNDP	RR	In-country training workshops		10,000	10,000.00
												10,000	10,000.00
5	5.1 Support media conference to review current policies, issues and development challenges with participation of media personnel from Asia-Pacific region.				X	X	DoIM	UNDP	RR	conference Misc.		20,000	20,000.00
												20,000	20,000.00
Total for DoIM											38,000	53,000	91,000
IV. Integration of GNH Indicators into the national Planning and Monitoring mechanism (as per the DGTTF GAP project document, results to be measured through project outputs)													
CT Output 4.1.1: Increased access to services & information through promotion & implementation of e-governance & e-literacy.	1	Activity Result 1: Existing GNH indicators mapped and reviewed											

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		Q1	Q2	Q3	Q4	Q1	Q2	Partner		Funds	Description	2010	2011	Total
<p>Program Output 1: Existing pro-poor and gender-sensitive GNH indicators mapped and reviewed through an inclusive participatory process.</p> <p>Baseline: 4 dimensions of governance exists in GNH Indicators Framework</p> <p>Indicators: Existing GNH indicators mapped</p> <p>Targets: Existing GNH indicators mapped and shared with stakeholders</p>	<p>Action 1: Consultative meeting with policymakers involved in the national planning, monitoring and evaluation system to review the indicators</p>	X						CBS	UNDP	OR/GAP	Workshop	8,000		8,000
<p>Program Output 2: Capacity at national and local levels strengthened to systematically analyse and report on GNH related indicators</p> <p>Baseline : limited technical capacity</p> <p>Indicators: about 50 government officers at central and local level trained in statistical applications and analysis of GNH data</p> <p>Targets: # concerned government officials able to produce and analyze data.</p>	<p>Activity Result 2: Strengthened capacity in analyses of GNH related indicators</p> <p>Action 1: Peer Learning visit to relevant regional countries to learn and share on the GNH indicators and practices including integration of indicators into the national development plans and policies.</p> <p>Action 2: Capacity building on statistical applications and analysis of indicators such as wellbeing indicators/HDI/ etc for CBS, GNHC, DLG and NSB staff</p>		X	X				GNHC/CBS	UNDP	OR/GAP	Travel Misc	21,000		21,000
			X	X				GNHC/CBS	UNDP	OR/GAP	75700 Workshop	25,000		25,000
<p>Program Output 3: GNH index and governance indicators integrated into the existing national planning and M&E mechanisms</p> <p>Baseline: Not Available</p> <p>Indicators: Develop guideline on governance inclusive M&E system</p>	<p>Activity Result 3: Governance indicators integrated into the existing national planning and M&E mechanisms.</p> <p>Action 1: Technical assistance to develop a guideline to integrate and mainstream GNH indicators into the national plan</p> <p>Action 2: Support to improve and update Gross National Happiness website by CBS</p>							GNHC	UNDP	OR/GAP	71600 TA, Travel	20,000		20,000
				X	X									
		X						CBS	UNDP	OR/GAP	LTA	5,000		5,000

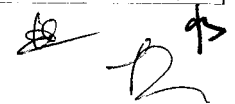



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		2010		2011		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)		Total		
		Q1	Q2	Q3	Q4					Q1	Q2		2010	2011
Targets : Integrated national M&E system	Action 3: Consultative workshops with the relevant stakeholders on mainstreaming and the integration process			X	X			GNHC	UNDP	OR/GAP	workshops travel	7,500		7,500
	Action 4: In-country training for statisticians, planning, and research officers at the national and local level to use and analyse the governance assessment based on the indicators					X		GNHC	UNDP	OR/GAP	3 workshops travel	17,500		17,500
Program Output 4: Nationwide 4 sensitisation on the GNH index and national survey results.	Activity Result 4: Advocacy and sensitization on the GNH index to the public													
Baseline: One national GNH indicator survey done by CBS	Action 1: Series of sensitisation and awareness through plenary discussions, debates and essay contest in nationwide scale to target schools, civil society, media and public on GNH indicators	X	X	X	X	X		CBS	UNDP	OR/GAP	Workshop travel	10,000		10,000
Indicators: # sensitisation events organised; # documentation on GNH indicators	Action 2: Production and documentation of information on the GNH indicators (audio visual, print and broadcast media) -			X	X	X		CBS	UNDP	OR/GAP	materials, misc.	10,000		10,000
Target : Awareness and advocacy of GNH indicators through # sensitisation events and publications	5 Activity Result 5: Follow-up on the Democracy Conference													
	Action 1: Completion of outstanding and follow-up activities		X					CBS	UNDP	RR	Workshop	45,000		45,000
	Action 2: Facilitation of visit of Professor Joseph Stiglitz and conduct of public lecture			X				UNDP/NEX	UNDP	OR/RBAP	Travel, workshop	12,000		12,000
Total for GNHC and CBS											181,000	-	181,000	
V. Support for capacity building of OAG to improve its skills to combat corruption														
4.1.3 Capacity of key national agencies enhanced in combatting corruption and promoting accountability.	1	Develop a Case Management System (CMS) to ensure transparency and accountability & enhancement of website for effective dissemination of laws and other relevant materials.						OAG	UNDP	RR	Develop HR, equipments	10,000		10,000
Indicators: No. of people skilled in anti-corruption practices			X	X	X									

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		Q1	Q2	Q3	Q4	Q1	Q2	Partner		Funds	Description	2010	2011	Total
Target (18 months):	1. 2	Attachment of OAG Prosecutors abroad for exposure to best prosecution practices and international standards.						OAG	UNDP	RR	Ex-country travel	17,000		17,000
1. Development and operationalization of online Case Management System (CMS)		X	X	X	X									
2. 20 lawyers, 15 legal clerks, 10 office personnel trained.														
3. All enacted legislations made accessible online.	3	Capacity development of legal clerks & other key personnels.						OAG	UNDP	RR	training	5,000		5,000
		X												
	4	Institutional support through provision of equipment for independent functioning.						OAG	UNDP	RR	Equipment	3,000		3,000
		X												
Total for OAG											35,000	-	35,000	
VI. Support for capacity building of RAA to improve its skills in risk based financial auditing and printing of audit manuals.														
4.1.3 Capacity of key national agencies enhanced in combating corruption and promoting accountability	1	Strengthen technical capacity in risk based financial auditing, sampling, materiality level through participation in relevant audit training.						RAA	UNDP	RR		19,037		19,037
		X	X	X	X									
4.1.4 National Capacity at central and local level enhanced to ensure sound public financial management practices.														
Indicators:														
• Number of people skilled anti-corruption practices														
Target :	2	Development, Printing and Adoption of: 1. Procurement Audit Manual 2. Construction Audit Manual						RAA	UNDP	RR		30,963		30,963
1. 4 auditors trained in risk based financial auditing.		X	X	X	X									
2. Audit manuals for procurement and construction developed, printed and adopted for implementation														
Total for RAA											50,000		50,000	



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		2010				2011		Implementing	UN	Source of	Budget	Amount (US\$)		
		Q1	Q2	Q3	Q4	Q1	Q2	Partner		Funds	Description	2010	2011	Total
VII. Support to the gap analysis for the United Nations Anti Corruption Convention (UNCAC) compliance														
CT Ouput 4.1.3: Capacity of key national agencies enhanced in combating corruption and promoting accountability	1 National multistakeholder workshop on the UNCAC gap analysis conducted by ACC	X	X					ACC	UNDP	OR/RCB	workshop Int'l TA and LTA travel	30,000		30,000
Program Output: Gaps between UNCAC and ACC Act identified and adaptation measures recommended	2 Editing, design and printing costs of the UNCAC gap report.				X			ACC	UNDP	OR/RCB	publication			
Indicator: National Anti-Corruption Strategy implemented														
Target Gap analysis report between the UNCAC and ACC Act completed and adaptation measures recommended.	3 Draft Report on findings shared with through a workshop for the stakeholders				X			ACC	UNDP	ACC/in kind	workshop			
Total for ACC												30,000		30,000
	Assurance Activities													
	1 Quarterly and annual review meetings	X	X	X	X	X	X		UNDP	RR	NEX	2,500		2,500
	2 Joint field monitoring visits and advocacy		X		X		X		UNDP	RR	NEX (DIT)	1,500		1,500
	3 Spot Checks	X	X	X	X	X	X		UNDP	RR	NEX	500		500
	4 Scheduled audits		X						UNDP	RR	NEX (GNHC)	-		-
	5 General management support							UNDP/NEX	UNDP	OR/DAO	F&A(DIT-DAO)	700		700
	6 General management support							UNDP/NEX	UNDP	OR/HSF	F&A(DIT-HSF)	1,645		1,645
Total for Assurance Activities												6,845		4,500
TOTAL												528,000	77,500	605,500

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Annual Work Plan (Jan. 2010 - June 2011)

UN Support for Strengthening of Transparency, Efficiency, Effectiveness, Participation and Accountability in Governance

UNDAF

UNDAF Outcome:	1. By 2012, opportunities for generation of income and employment increased in targeted poor areas (MDG1, 8) 4. By 2012, Institutional capacity and people's participation strengthened to ensure good governance. (MDG 1, 3, 8)
Expected CT Outcome:	1.5. Enhanced capacity of public sector to implement results based policy, plan and programme development for MDGs, GNH and other national priorities ; 4.1 Transparency, efficiency, effectiveness, participation and accountability strengthened at all levels
Expected CT Outputs:	1.5.1, 1.5.2 and 4.1.1, 4.1.2, 4.1.3
Implementing partners:	GNH Commission (GNHC), Centre for Bhutan Studies (CBS), Ministry of Information & Communications [Department of Information Technology (DIT), Department of Information and Media (DoIM)], Royal Audit Authority (RAA), Office of the Attorney General (OAG), Anti-Corruption Commission (ACC), Bhutan Broadcasting Service Corporation (BBSC)

NARRATIVE

- Summary of results:** With the implementation of the AWP the: a) Efficiency and effectiveness of public service delivery improved with operationalization of online services, b) Advocacy and communication for children enhanced with radio and TV messages, c) Democratic values and culture promoted with effective media coverage, d) Existing pro-poor and gender-sensitive GNH indicators mapped and integrated into the existing national planning and M&E mechanisms, and e) Enhanced institutional capacity for transparency and accountability in governance system.
- In collaboration with implementing partner (IP) and UN agencies, the Gross National Happiness Commission coordinates the overall AWP implementation and progress review through quarterly, mid-year and annual review meetings. The IPs are responsible for ensuring the achievement of AWP results through day-to-day management, implementation, monitoring of the activities, proper use of funds and submission of quarterly financial and progress reports. The UN agencies are responsible for monitoring, timely release of funds, and technical support to implementation.
- The partners adopt HACT procedures for fund request, release and reporting. Quarterly Direct Cash Transfer modality is applied and Reimbursements or Direct Payment when necessary with prior agreement between all the parties. Assurance activities such as joint field monitoring, spot checks and scheduled audits will be conducted after agreement with the GNH Commission and the IP based on the micro-assessment recommendations.